

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0347-02
Bill No.: HB 262
Subject: Health Care; Boards, Commissions, Committees, Councils; General Assembly
Type: Original
Date: February 18, 2013

Bill Summary: This proposal establishes the Sickle Cell Standing Committee to study and make recommendations regarding the impact of sickle cell disease on urban communities, examine existing services, and address any needs.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
Total Estimated Net Effect on FTE	0	0	0

☐ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Health and Senior Services (DHSS)** provide the following information:

§191.117 - Sickle Cell Standing Committee:

This section establishes a “Sickle Cell Standing Committee”. For fiscal note purposes, it is assumed a DHSS staff person would be required to assist the members of the standing committee in gathering data and information concerning the incidence of sickle cell disease in Missouri, demographics of the affected population, and needs of the persons living with sickle cell disease. The staff member would also provide assistance to the Sickle Cell Standing Committee to write a report to the Governor and General Assembly which is due by December 31, 2013 and to provide annual supplemental reports. In order to accomplish the above, the DHSS estimates ten percent of an existing FTE (Health Program Representative (HPR) III) would be required to carry out the provisions of the proposal and provide support to the standing committee. This existing FTE is currently supported with federal funds, which could not be used to pay for support of this state function. Therefore, General Revenue funding for this position is needed to fund switch the ten percent of the position’s salary. Travel at ten percent was added to the fiscal note for the HPR III to facilitate and attend the Task Force meetings in the three urban areas of the state.

Section 191.117.2 states members shall serve on the standing committee without compensation or reimbursement for expenses incurred. Therefore, there is no fiscal impact for members attending meetings.

DHHS estimates FY 14 costs to General Revenue of \$5,756; FY 15 costs of \$6,976; and FY 16 costs of \$7,046.

Oversight notes DHSS is able to absorb the additional duties imposed by this proposal with existing staff. As a result, Oversight assumes the minimal costs that need to be fund switched can also be absorbed by DHHS within its General Revenue funding levels.

Officials from the **Office of the Governor (GOV)** do not anticipate the GOV will incur added costs as a result of this proposal. However, if additional duties are placed on the office related to appointments in other TAFP legislation, there may be the need for additional staff resources in future years.

ASSUMPTION (continued)

Officials from the **Missouri House of Representatives** and the **Missouri Senate** each assume the proposal would not fiscally impact their respective agencies.

Officials from the **Missouri Lieutenant Governor's Office** did not respond to **Oversight's** request for a statement of fiscal impact.

<u>FISCAL IMPACT - State Government</u>	FY 2014 (10 Mo.)	FY 2015	FY 2016
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2014 (10 Mo.)	FY 2015	FY 2016
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

The proposed legislation appears to have no direct fiscal impact.

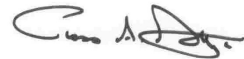
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Health and Senior Services
Office of the Governor
Missouri House of Representatives
Missouri Senate

Not Responding:

Office of Lieutenant Governor

A handwritten signature in black ink, appearing to read "Ross Strobe", with a stylized flourish at the end.

Ross Strobe
Acting Director
February 18, 2013